

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-08-01
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2012-02-28
Date of Last Exhibit 300A Update: 2012-08-01
Date of Last Revision: 2012-08-01

Agency: 005 - Department of Agriculture **Bureau:** 84 - Food and Nutrition Service

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. **Name of this Investment:** FNCS IT Infrastructure
2. **Unique Investment Identifier (Ull):** 005-000001718

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

FNCS IT Infrastructure investment provides the critical enabling support for all USDA FNS and CNPP programs, as well as administrative, management and financial management functions. It encompasses the hardware and software infrastructure systems, the web, Local Area Network (LAN) and Wide Area Network (WAN) telecommunications infrastructure and related hardware and software, as well as supporting service contracts. It also includes IT Security infrastructure and associated security management and administrative support, as well as desktop office hardware and software, the Agency Help Desk and other IT supplies and Agency-wide services.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

FNCS IT Infrastructure investment provides the critical enabling support for all USDA FNS and CNPP programs, as well as administrative, management and financial management functions. This investment is very critical for the agency and if the investment isn't fully funded, it would affect the operations of the entire FNS and CNPP.

- 3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

Implemented initiatives during FY2011 include: (a) NetApp implementation (b) Citrix Upgrade (c) Sharepoint DR Site (d) Networx Transition (e) Two Factor and LincPass implementation (f) Comvault Installation (g) Migration of voice and data services (h) FISCAM Audit (i) Incident Response Program and (j) VOIP Implementation.

- 4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

Initiatives in progress for CY are: (a) WEBGSS Migration to NITC, Kansas City (b) MN Data Center Migration (c) Government-wide identity and access management initiative-ICAM Phase 1 (d) FNS Public Web Website Redesign (e) Enterprise Messaging Service (f) Migration to USDA email (g) Active Directory Account Cleanup & Redesign (h) Access Control/Network Access Control and (i) Network LAN Modification.

- 5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-07-29

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$9.6	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.7	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$10.3	0	0	0
O & M Costs:	\$140.0	\$15.3	\$14.5	\$14.8
O & M Govt. FTEs:	\$75.5	\$6.9	\$6.6	\$6.8
Sub-Total O & M Costs (Including Govt. FTE):	\$215.5	\$22.2	\$21.1	\$21.6
Total Cost (Including Govt. FTE):	\$225.8	\$22.2	\$21.1	\$21.6
Total Govt. FTE costs:	\$76.2	\$6.9	\$6.6	\$6.8
# of FTE rep by costs:	350	52	52	52
Total change from prior year final President's Budget (\$)		\$-1.9	\$-3.9	
Total change from prior year final President's Budget (%)		-7.80%	-15.70%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

No changes anticipated.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		AG3198K110049	AG3198B100019	12F2							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Current contract support is entirely operations and maintenance and does not include new or enhancement development.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-01

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
FNS1718OM	FNCS IT Infrastructure Operations and Maintenance FY2012	FNCS IT Infrastructure Operations and Maintenance Activities for FY2012.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
FNS1718OM	FNCS IT Infrastructure Operations and Maintenance FY2012							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
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NONE

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Help Desk Response	Hours of Response Time	Mission and Business Results - Management of Government Resources	Under target	1.000000	1.000000		1.000000	Quarterly
System Uptime	Percentage of System Uptime	Process and Activities - Productivity	Over target	99.500000	99.000000		99.000000	Monthly
Deployment of new systems	Months for deployment of new systems	Technology - Efficiency	Under target	2.000000	2.000000		2.000000	Semi-Annual
Desktop Repairs	Hours of request processing time	Customer Results - Customer Benefit	Under target	24.000000	24.000000		24.000000	Semi-Annual
User Timeouts	Number of user timeouts	Technology - Reliability and Availability	Under target	0.000000	0.000000		0.000000	Semi-Annual